

Local Government Grant Program Performance and Accounting Annual Report

to the Litter Control and Recycling Fund Advisory Board



Introduction

The Commonwealth of Virginia collects three taxes to support statewide litter prevention and recycling program activities. The three taxes, collectively refer to as the "litter taxes," include a beer and wine coolers tax, a soft drink tax, and a fixed fee of \$10 or \$25 on retail establishments. The revenues collected through these taxes are deposited in the Litter Control and Recycling Fund (Fund). The authorized uses of these funds for FY 09, as specified in the Code of Virginia, were:

- 90% -no match grants to localities (Local Government Grants);
- 5% - litter prevention and recycling grants (Special Projects); and
- 5% - administrative costs Department of Environmental Quality (DEQ).

In FY 08 (July 1, 2007 through June 30, 2008) the three litter taxes generated \$2,004,728. Therefore; \$1,804,255 (90%) and \$74,249 from previous year funds resulted in a total of \$1,878,504 being available for the FY 09 Local Government Grants.



Three taxes support litter and recycling activities in Virginia

Administration

While DEQ provides the administration of the annual grants, the guidelines for these grants are overseen by the Litter Control and Recycling Fund Advisory Board (Board). The Board meets at least two times each year to track the status of the Fund and the progress of the annual grant programs. The Board is appointed by the Governor and consists of five members as follows:

- Three (3) members shall represent persons paying the taxes and shall include one member appointed from nominations submitted by recognized industry associations representing retailers; one member appointed from nominations submitted by recognized industry associations representing soft drink distributors; and one member appointed from nominations submitted by recognized industry associations representing beer distributors.
- One member shall be a local litter or recycling coordinator.
- One member shall be from the general public.

At the conclusion of each grant year, the Local Government Grant recipients must submit Performance and Accounting Reports to DEQ on the activities and expenses for which the grant funds were used. The purpose of this report is to summarize the information submitted for FY 09. The information contained in this report was compiled from the data submitted by the grant recipients and certified by one of their authorized agents.

Funding Summaries for Fiscal Year 2009

In FY 09, \$1,878,504 was allocated from the Litter Control and Recycling Fund to Virginia localities through the Local Government Grant Program. \$1,829,481 was awarded to 185 grant applicants representing 305 local governments resulting in a carry forward balance of \$49,023 for FY 10.

Many of the local and regional programs utilize other sources of funds to augment their grant award. The table below lists the Other Fund Sources and totals reported for FY 09.

All Other Fund Sources	Fiscal Year 2009
Local Cash	\$7,037,232
Private Sector Cash	\$ 431,366
Other Cash	\$ 499,579
Total	\$7,968,177

In addition to cash, a number of localities rely upon in-kind services to carryout their program activities. The next table lists the sources and total value of the in-kind services reported for FY 09.

All Other Fund Sources (In-Kind)	Fiscal Year 2009
Local In-Kind	\$555,274
Private In-Kind	\$177,731
Other In-Kind	\$184,201
Total	\$917,206

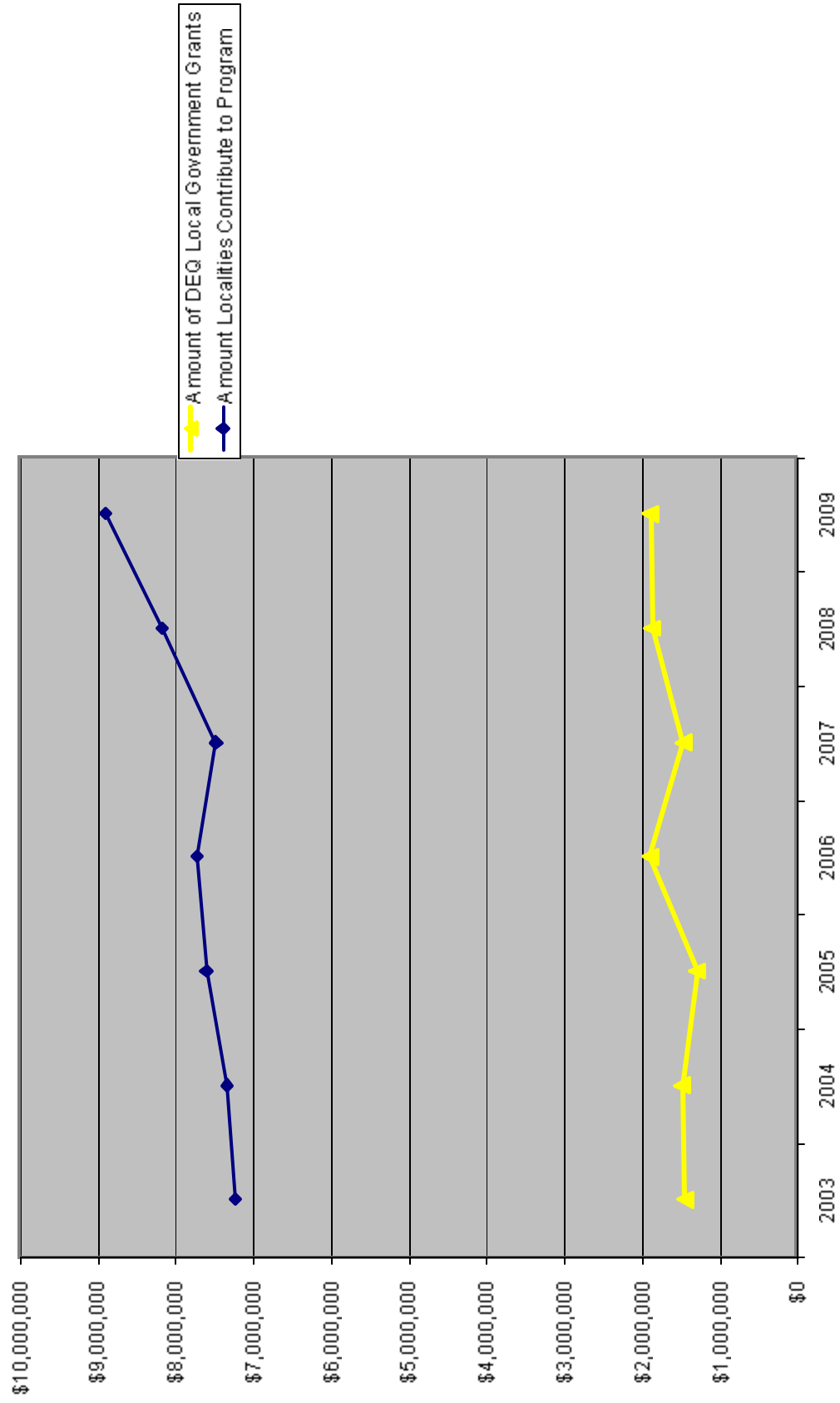
The information above indicates that in FY 09, the local governments matched the \$1,829,481 awarded in grant funds with \$8,885,383 from other sources of funds and in-kind services. This represented a funding match of 486% and is illustrated on page 4.

Over the last six years, local government contribution has increased by \$2 million (from \$7.2 to \$8.8 million.



Many local events such as household hazardous waste clean-ups rely on volunteers.

Local Program Match Nearly \$9 Million



Expense Summaries for Fiscal Year 2009

For FY 09, the local Virginia programs used their grant funds for expenses in the following categories:

Use of Grant Funds		
Salaries	\$ 835,585	46%
Administration	\$ 113,138	6%
Program Materials	\$ 262,981	14%
Travel	\$ 41,522	2%
Equipment	\$ 263,536	15%
Other Expenses	\$ 300,671	17%
Total Grant Funds	\$1,817,433	100%

Carry forward funds from FY 09 and previous years totaled \$49,023. The 2009 General Assembly designated three contracts that were to be funded from this amount. Projects were:

- \$28,000 for the Isle of Wight for a plastic bag recycling demonstration project;
- \$10,000 for the City of Alexandria for a plastic bag recycling pilot program; and
- \$10,000 for Henry County for two household hazardous waste collection events.

The total amount of these three contracts was \$48,000. The remaining \$1,023 was rolled forward and will be included in the local government grant funding for FY 10.

Performance Summaries for Fiscal Year 2009

Local Litter Prevention and Recycling Programs may be managed or operated by a single locality (city, county, or town), or by a group of localities (referred to as a "cooperative program") involving, for example:

- A city and one or more counties,
- A county and one or more of the incorporated towns within it, or
- A private, non-profit regional agency which serves two or more localities.

Staffing Level: Most programs have at least one full or part-time employee who is typically assisted by volunteers. The table below lists the number of employees and hours worked as reported for grant year July 1, 2008 - June 30, 2009 as compared to the FY 08.

Employed Staff			
Number of Employees {Full & Part-Time}	726	674	+ 8%
Number of Hours Worked	448,994	395,899	+ 13%

Volunteers play a critical role in each program's success. The total number of volunteer hours worked in FY 09 is shown in the table below.

Volunteers			
Number of Hours Worked	334,244	395,627	- 16%

At a standard rate of \$20.53 per hour, the value of the service provided by volunteers during Fiscal Year 2009 was \$6,862,029. In 2008; the value of volunteers was \$7,109,417. This is a decrease in value of \$247,388.

Clean Ups:

Each year, local programs sponsor a variety of clean-up programs where volunteers donate their time to clean up areas where litter is present or where illegal dumping of solid waste has occurred. A total of 13,692 clean-up events, utilizing a total of 89,878 volunteers, cleaned up 304,711 cubic yards of litter in FY 09. In 2008, there were 10,583 clean up events utilizing a total of 101,177 volunteers for a total of 38,745 cubic yards of litter cleaned up.

Cleanups	13,692	10,583	+ 29%
Volunteers	89,878	101,177	- 11%
Cubic Yards	304,711	38,745	+686%

Youth Education:

The majority of local programs included a Youth Education Component. These activities included presentations and workshops in schools, involvement in "Ecology Clubs" and other educational events such as Earth Day celebrations. Last year, the Local Government Grant recipients reported that 2,268 presentations, workshops or other educational events for young people were conducted. The total number of youth attending these activities was reported as 111,430. The total number of Ecology Clubs reported for FY 09 is 297 with 2,967 members.

Youth Presentations	2,268	2,407	- 6%
Youth Attending	111,430	121,687	- 8%
Ecology Clubs	297	127	+134%
Ecology Members	2,967	2,667	+ 11%

Public

Communication:

Community outreach is a major component of many of the local litter and recycling programs. Community outreach activities may include the distribution of printed materials produced or distributed by the Local Government Grant recipients, press releases distributed, public service announcements delivered, presentations and displays at public events and electronic communications. The types and total number of public communication activities reported for FY 09 are identified in the table below:

Materials Distributed			
Informational Materials Distributed*	935,166	1,449,674	-35%
Other Materials Distributed**	578,507	584,332	- 1%
Total # Pieces of Materials Distributed	1,513,673	2,034,006	-26%

*Includes brochures, newsletter, coloring books, etc.

**Includes litterbags, pencils, stickers, etc.

Media Activity			
Number of Media Items	1,434	1,534	-7%

Public Presentations (Excluding Youth Education Events)			
Group Activity/ Workshops	663	915	-28%
Group Activity/ Workshop Attendance	35,403	36,699	- 4%

Electronic Communications			
Website Hits	1,671,941	1,165,635	+43%
E-Mail Distributions	1,276	1,046	+22%

Exhibits/Outreach Activities Conducted			
Staffed Displays/ Events = 323 Unstaffed Displays/ Events= 646	969	1,012	- 4%
Staffed Displays/ Events Attendance	584,694	884,603	- 34%
Total Attendance - All Activities	620,097	921,302	- 33%

Assign-A-Highway Programs:

The Assign-A-Highway program is a litter prevention/clean-up program that began in Virginia. Under this program, area judges offer probationers the opportunity to work with the locality's litter program to clean up assigned sections of roads and highways during their probationary period. For FY 09, grantees reported the following information on this program:

Assign-A Highway Program			
Number of Probationers in Programs	3,302	5,577	-41%
Number of Road Miles Cleaned	10,238	23,526	-56%
Total Cubic Yards of Litter Collected	8,522	44,068	-81%

Program Grant Funding Allocations:

Local governments that received grants for FY 09 were asked to estimate the percentage of their grant funds that was used specifically for the litter prevention program activities, and the percentage of their grant funds used specifically for recycling program activities. The information provided is as follows:

% of grant funds used for litter prevention activities (value of this allocation)	59% \$1,108,318	61% \$1,132,472
% of grant funds used for recycling activities (value of this allocation)	41% \$770,186	39% \$724,040

These percentages are based only on the grant funds awarded to localities by DEQ. It does not take into account any other monies that the local governments may have received from other sources or had budgeted for these programs from their general operation funds.